443 – Cowichan Sportsplex – Area D

The role of the Cowichan Sportsplex – Area D function is to provide a grant to the Cowichan Sportsplex from CVRD Electoral Area D.

443 - COWICHAN SPORTSPLEX - AREA D — **TOTAL REQUISITION** 4,258

STATUTORY LIMITATION: — **GREATER OF $7,900 OR**
0.01521 /1000 OF NET TAXABLE VALUE 21,979
Bylaw 3834 - December 10, 2014

BASIS OF APPORTIONMENT: — **ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS**

PARTICIPATING AREAS:	NET TAXABLE VALUE	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ELECTORAL AREA D	1,445,048,545	162,332,221	4,258		4,258
TOTAL	1,445,048,545	162,332,221	4,258		4,258

RESIDENTIAL TAX RATE: 0.0026
(PER $1000 OF NET TAXABLE VALUE)

COST PER $100,000 HOUSEHOLD 0.26

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Cowichan Sportsplex - Area D

Function: 443

TOTAL EXPENDITURE	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Operational Costs	$7,527	4,258	0	0	0	0
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	$7,527	$4,258	$0	$0	$0	$0
SOURCES OF FUNDS						
Requisition/Parcel Tax	7,527	4,258	0	0	0	0
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	$7,527	$4,258	$0	$0	$0	$0

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
443 - COWICHAN SPORTSPLEX - AREA D

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
OPERATING REV					
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-10,900	-11,020	-7,527	-4,258
	Total REQUISITION	-10,900	-11,020	-7,527	-4,258
	Total OPERATING REV	-10,900	-11,020	-7,527	-4,258
OPERATING EXP					
7183 GENERAL EXPENDITURES					
01-2-7183-4100	ALLOC - GENERAL GOVERNME	209	214	214	216
01-2-7183-7540	GRANT TO ORGANIZATION	10,691	10,806	7,313	4,042
	Total GENERAL EXPENDITURES	10,900	11,020	7,527	4,258
	Total OPERATING EXP	10,900	11,020	7,527	4,258
	Surplus/Deficit	**0**	**0**	**0**	**0**

Budget Report by Cost Center

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
Summary Total Revenues	**0**	**0**	**0**	**0**
Summary Total Expenses	**0**	**0**	**0**	**0**
Summary Surplus/Deficit	**0**	**0**	**0**	**0**

2024 Year over Year Comparative Analysis

Function: **443 - Cowichan Sportsplex - Area D**

Requisition Change	2023 Requisition	Proposed 2024 Requisition			Requisition $ Increase (Decrease)	Requisition % Increase (Decrease)
	$7,527	$4,258			(3,269)	(43.43%)
A) Core Budget			**2023 $ Budget**	**2024 $ Budget**	**Requisition $ Increase (Decrease)**	**Requisition % Increase (Decrease)**
Explanation of increase/decrease:					0	0.00%
Grant to Organization			7,313	4,042	(3,271)	(43.46%)
Government Allocation			214	216	2	0.03%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
		Subtotal	**7,527**	**4,258**	**(3,269)**	**(43.43%)**
B) Prior Year One-time items						
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
		Subtotal	**0**	**0**	**0**	**0.00%**
Max Draft 2024 Budget					**(3,269)**	**(43.43%)**
C) Other items to maintain service level						
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%

		Subtotal	**0**	**0**	**0**	**0.00%**
Total Draft 2024 Budget					**(3,269)**	**(43.43%)**
D)	**Supplemental Items**					
1)	Capital		-		0	0.00%
	Debt		-		0	0.00%
	Reserves		-		0	0.00%
	Gas Tax		-		0	0.00%
	Other		-		0	0.00%
	Operating		-		0	0.00%
2)	Operating		-		0	0.00%
	Reserves		-		0	0.00%
	Other		-		0	0.00%
		Subtotal	**-**	**-**	**0**	**0.00%**
Max 2024 Requisition change if Supplemental & Other Items are Approved					**(3,269)**	**-43.43%**

Notes:

1) The Operating Reserve balance at December 31, 2022 is $ with $0 committed in 2023 - uncommitted balance is $.

2) The Capital Reserve balance at December 31, 2022 is $ with $ committed in 2023 - uncommitted balance is $.